

# **NTABANKULU LOCAL MUNICIPALITY**



## **Service Delivery & Budget Implementation Plan: 2019/2020**

*As adopted by Council on the 30 May 2019*



#### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020**

The above subject matter bears reference.

I, Councillor P.T Sobuthongo, in my capacity as the Mayor of Ntabankulu Local Municipality hereby approves the Service Delivery and Budget Implementation Plan for 2019/2020 as required in terms of section 53 (1) (c) (ii) Municipal Finance Management Act, of 2003 (MFMA)

A handwritten signature in black ink, appearing to read 'P.T. Sobuthongo', written over a horizontal line.

**P.T. Sobuthongo**  
**Mayor**

**TABLE OF CONTENTS****PAGE**

1. Acronyms	4
2. Introduction	5
3. Vision, Mission and Values	5
4. Legislative Background	6
5. Institutional arrangements	7 - 10
5.1 Service Delivery Targets: Office of the Municipal Manager	11
5.2 Service Delivery Targets: Corporate Services Department	12
5.3 Service Delivery Targets: Budget & Treasury Directorate Office	13
5.4 Service Delivery Targets: Development Planning Department	14
5.5 Service Delivery Targets: Community Services Department	15
5.6 Service Delivery Targets: Technical Services Department	16
6. Conclusion	17

P1

## ACRONYMS

SDBIP:	Service Delivery and Budget Implementation Plan
IDP:	Integrated Development Plan
SDF:	Spatial Development Framework
MFMA:	Municipal Finance Management Act
PMS:	Performance Management System
KPA:	Key Performance Areas
ICT:	Information Communication Technology
PDI's:	Previously Disadvantaged Individuals
DLTC:	Driving license Testing Centre
MVL:	Motor Vehicle License
EPWP:	Expanded Public Works Programme
CWP:	Community Works Programme
eNatis:	Electronic National Traffic Information System
IGR:	Intergovernmental Relations

## 1. INTRODUCTION

The Municipal Finance Management Act (MFMA) 56 of 2003 requires municipalities to prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

The SDBIP is a detailed one year plan of the Municipality that gives effect to the IDP and Budget of the Municipality. It gives expression of the IDP objectives of the municipality in quantifiable outcomes that will be implemented for the financial year. The Service Delivery and Budget Implementation Plan contain targets for each quarter and is a plan which facilitates planning and reporting on financial and non financial performance of the Municipality.

The SDBIP 2019/2020 will not only ensure appropriate monitoring in the execution of the Ntabankulu budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the Ntabankulu IDP but will also serve as the basis of annual performance contracts for Senior management and all employees of the Municipality.

The SDBIP provide a guide to the executive committee, council and the community in their respective oversight responsibility.

## 2. Vision

*"A developmental Municipality prioritising Sustainable Community Empowerment and Social Cohesion"*

### 2.1 Mission

The mission of the NLM is to achieve highest economic status through:

- Promoting and sustaining integrated service delivery that enhances and supports the municipality to achieve growth and development for its communities.
- Delivering a high standard of essential services anchored in agriculture, tourism and industrialisation.
- Enhancing revenue base.

Theme.

*"Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini"*

### 2.2 Values

Ntabankulu Local Municipality embraces the following values:

- Accountability
- Compliance
- Integrity
- Team work
- Ubuntu
- Viability
- Sustainability
- Initiative and innovation
- Transparency
- Service excellence
- Diversity

### 3 LEGISLATIVE BACKGROUND

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
  - i. revenue to be collected, by source; and
  - ii. operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular No. 13, "The Municipal Manager is responsible for the preparation of the Service Delivery and Budget Implementation Plan which must be legally submitted to the Mayor for approval once the budget has been approved by Council.

MFMA Circular No. 13 further states that "...being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council"-It is however tabled to before Council and made public for information and for the purposes of monitoring. The SDBIP should be seen as a dynamic document that may (*at lower layers of the plan*) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However the top layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there is to be changes in the service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54 (1) (c) of the MFMA) This Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

The Executive Committee has approved Service Delivery and Budget Implementation Plan 2019/2020 that responds to 5 Local Government Key Performance Areas.

- 1. Municipal transformation and organisational development;
- 2. Basic service delivery;
- 3. Local economic development;
- 4. Municipal financial viability and management; and
- 5. Good governance and public participation.

#### Components of the SDBIP

- 1. Monthly projections of each source of revenue to be collected.
- 2. Monthly projections of each vote's expenditure (operating and capital) and revenue.
- 3. Quarterly projections of each vote's service delivery targets and performance indicators.
- 4. Information on expenditure and service delivery in each ward.
- 5. Detailed capital works plans allocated by the wards over three years.

#### 4 INSTITUTIONAL ARRANGEMENTS

NTABANKULU LOCAL MUNICIPALITY HAS SIX DEPARTMENTS:

##### 4.1 DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

Operations Management	Strategic Management	Internal Audit
<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Overall administrative management of the Office of the Municipal Manager</li> <li>Manage second layer performance planning and reporting</li> <li>Coordinates the drafting of the SDBIP</li> <li>Coordinate drafting of the monthly, quarterly, half year and annual report</li> <li>Coordinate the undertaking of risk assessment and drafting of the Risk register and periodic reporting</li> <li>Coordinate research and institutional capacity</li> <li>Is in charge of the overall institutional operations</li> <li>Overall supervision of the implementation of all Municipal Calendar</li> <li>Facilitate and Champion Back-to-Basics program</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Drafts the IDP in terms of relevant prescripts</li> <li>Drafts the Institutional Score card ensure alignment with SDBIP</li> <li>Facilitate individual performance agreements for section 54A and 56 employee</li> <li>Facilitate performance reviews in terms of the approved framework for section 54A and 56 employees</li> <li>Reviews performance of the institution in terms of monthly, quarterly, half yearly and annual report</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Overall Internal Audit of the Municipality</li> <li>Draft annual Internal Audit Plan including auditing risk and performance</li> <li>Conduct Audits and reports to the Municipal Manager and the Audit Committee</li> <li>Assists the functioning of the Audit Committee</li> <li>Assists the functioning of MPAC</li> </ul>

##### 4.2 DEPARTMENT: CORPORATE SERVICES DEPARTMENT

Human Resources Management	ICT SERVICES	Administration & Council Support	Legal Support Services
<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Human Resources Management</li> <li>Recruitment selection induction and appointment</li> <li>Placement, Transfer,</li> <li>Personnel Management</li> <li>Employee Conditions &amp; benefits</li> <li>H.R. Development</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Implementation of Integrated ICT</li> <li>Full ICT Systems planning and administration</li> <li>Hardware Provisioning and Support</li> <li>Software Administration and Maintenance</li> <li>Network Provisioning and Support</li> <li>Data and Information Security</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Estates, Physical Facilities Office provisioning &amp; Maintenance including hygiene services</li> <li>Management of Archives and Records keeping</li> <li>Manage customer care</li> <li>Secretarial support to Councillors</li> <li>Drafting of Annual Council Calendar</li> <li>Compilation of</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Drafting of Service Level Agreements</li> <li>Draft Contracts</li> <li>Prepare Legal Briefings</li> <li>Assist in the consideration and preparation of Litigations</li> <li>Co-ordinate the drafting and alignment of By-laws</li> <li>Interfaces with revenue services in credit control by issuing letters of demand etc</li> </ul>

<ul style="list-style-type: none"> <li>Workplace skills plan, annual training plan and training reporting</li> <li>Employee Wellness Programmes</li> <li>Employment Equity</li> <li>Labour Relations</li> <li>Support LLF Sitings</li> <li>Facilitate Disciplinary processes in terms of collective agreements</li> <li>Implement and monitor all applicable laws and collective agreements</li> </ul>	<ul style="list-style-type: none"> <li>Website update and maintenance</li> <li>End user support</li> </ul>	<p>Agenda in terms of the standing rules and orders,</p> <ul style="list-style-type: none"> <li>Recording of Minutes of all Council and its Committees</li> <li>Ensure the drafting of the Orders Delegations</li> <li>Compile the Decision Matrix Register, track implementation and report</li> <li>Monitor the capacity development of Councillors</li> <li>Implement Protocol Ushering Services</li> </ul>	
--	--	--	--

#### 4.3 DEPARTMENT: BUDGET & TREASURY OFFICE

Revenue Management	Expenditure Management	Financial Planning Services	Accounting Services and Stores	Supply Chain Management
Responsible for:	Responsible for:	Responsible for:	Responsible for:	Responsible for:
<ul style="list-style-type: none"> <li>Revenue Management</li> <li>Cash management</li> <li>Billing of rates and Services</li> <li>Maintain debtors book including credit control</li> <li>Resolve Customer related enquiries</li> </ul>	<ul style="list-style-type: none"> <li>Expenditure Management</li> <li>Maintaining creditors book</li> <li>Maintain the payroll</li> <li>Resolve client related enquiries</li> </ul>	<ul style="list-style-type: none"> <li>Budget planning &amp; monitoring</li> <li>Financial Reporting including MSCOA Reporting</li> <li>Manage cash book</li> </ul>	<ul style="list-style-type: none"> <li>Manage Assets in terms of GRAP</li> <li>Manage stores</li> </ul>	<ul style="list-style-type: none"> <li>Procurement in terms of SCM policy and regulations</li> <li>Contract Management</li> <li>Fleet Management and Logistics</li> <li>Driver Messenger Services</li> </ul>

#### 4.4 DEPARTMENT: DEVELOPMENT PLANNING DEPARTMENT

Planning Services	Stakeholder Management & Special Programs Unit (Office of The Mayor)	Local Economic Development
Responsible for:	Responsible for:	Responsible for
<ul style="list-style-type: none"> <li>Co-ordination and management of land use</li> </ul>	<ul style="list-style-type: none"> <li>General management of the</li> </ul>	<ul style="list-style-type: none"> <li>Drafting and Implementing a</li> </ul>



<ul style="list-style-type: none"> <li>Facilitating the wall-to-wall municipal Development planning in terms of Spatial Planning Land Use Management (SPLUMA)</li> <li>Evaluation &amp; Certification of all building plans</li> <li>Building Control &amp; Building Monitoring</li> <li>Spatial Development Framework</li> <li>Plotting, zoning and keeping the Geographic Information System (GIS)</li> <li>Environmental Impact Assessments</li> <li>Manage Human Settlement development</li> <li>Interfaces with Traditional Structures and other Land Stakeholders</li> <li>Prepares and facilitates transfers of stands and developments to owners</li> </ul>	<ul style="list-style-type: none"> <li>office of the Mayor</li> <li>Draft and research Mayor's Speeches and presentations</li> <li>Stakeholder management including traditional leaders</li> <li>Special Programmes for the Youth, Women + Men and Disabled</li> <li>Championing the needs of vulnerable groups in society such as - Children, Elderly (Old Age)</li> <li>Support the HIV and AIDS council</li> <li>Manage the overall Marketing Communication Strategy</li> <li>Provide Municipal Branding</li> <li>Co-ordinate Public Relations and Media Liaison</li> <li>Co-ordinate the Municipal Calendar of Events</li> <li>Co-ordinate the IGR for the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>Master Economic Development Plan for Ntabankulu (vision 2030)</li> <li>Draft and Implement LED Plan and strategy</li> <li>Enhance key economic drivers in Ntabankulu i.e. Tourism, Agriculture</li> <li>Entrepreneurship Support and establishment of new Businesses</li> <li>Investment attraction and promotion</li> <li>Coordinate funding institutions (SEDA, SEFA, ECDC etc.)</li> </ul>
---	--	--

#### 4.5 DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Public Safety & Security	Environmental Management	Social Interventions	Social Services	Public Participation
<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Overall Traffic Management including:</li> <li>Driver's License Testing Centre (DLTC)</li> <li>Road Safety Awareness</li> <li>Traffic Law Enforcement</li> <li>Security Services</li> <li>By Law enforcement</li> <li>Protocol for political office bearers</li> <li>Disaster Management</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Manage waste removal and recycling including community education on waste management</li> <li>Draft and implement an Integrated Waste Management Plan</li> <li>Manage the upkeep of Parks, Gardens and Public walkways</li> <li>Promotion of Green Revolution in the Municipal Area</li> <li>Manage the establishment, maintenance including licensing of the</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>EPWP co-ordination, reporting and maintenance</li> <li>Implementation of Community Works Programme</li> <li>Interface with funders for community skills development prior to projects being implemented</li> <li>Draft a Poverty</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Managing community public and recreational facilities</li> <li>Manage Community Services Centres (Thusongs)</li> <li>Manage Sports, Arts and Culture</li> <li>Manage Pounds</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Provisioning of support to the Speaker and reminding of all Council Legislative duties</li> <li>Researching and draft Speaker's speeches and Presentations</li> <li>Manage the Speaker's Office to ensure legislative compliance</li> <li>Manage Public Participation including Ward Committees and Religious</li> </ul>

PT

	<ul style="list-style-type: none"> <li>Landfill sites</li> <li>Manage cemeteries existing and establishing new one</li> </ul>	<ul style="list-style-type: none"> <li>Reduction Plan</li> <li>Implement and monitor poverty reduction programmes</li> </ul>		<ul style="list-style-type: none"> <li>Groups</li> <li>Manage Social Facilitation by training communities on Human Rights</li> <li>Manage Community Petitions Programme, by keeping register and monitor resolutions thereof</li> </ul>
--	---	--	--	---

#### 4.6 DEPARTMENT: TECHNICAL SERVICES DEPARTMENT

Operations & Maintenance	Projects Management Unit
<p>Responsible for:</p> <ul style="list-style-type: none"> <li>Managing the maintenance of all built capital infrastructure viz. <ul style="list-style-type: none"> <li>✓ Municipal buildings,</li> <li>✓ Halls,</li> <li>✓ Sports fields,</li> <li>✓ Public facilities</li> </ul> </li> <li>Managing the maintenance of Black Top Roads</li> <li>Managing the maintenance of Gravel Roads</li> <li>Manage the maintenance of Storm Water Drainage systems</li> <li>Updating of the Municipal Road networks</li> <li>Plant &amp; Equipment Maintenance</li> <li>Maintain Electricity street lights, Electricity in buildings</li> </ul>	<p>Responsible for:</p> <ul style="list-style-type: none"> <li>Managing and implementing capital projects</li> <li>Management of Municipal Infrastructure Grant (MIG)</li> <li>Management of Integrated National Electrification Program (INEP)</li> <li>Management &amp; Implementation of all Own Funded Capital projects</li> <li>Planning, facilitation and co-ordination of capital projects</li> <li>ISD (Municipal/Institutional programmes/projects)</li> <li>Monitoring and implementation of capital projects</li> <li>Draft and Write reports of work-in-progress</li> <li>Manage and certify work-in-progress and issue completion certificates</li> </ul>

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
														Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
		July	August	Sept.	October	November	December	January	February	March	April	May	June				
<b>Revenue By Source</b>		894	894	894	894	894	894	894	894	894	894	894	894	10,734	11,314	11,925	
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		150	150	150	150	150	150	150	150	150	150	150	150	1,798	1,935	2,059	
Interest earned - external investments		125	125	125	125	125	125	125	125	125	125	125	125	1,500	1,581	1,666	
Interest earned - outstanding debtors		21	21	21	21	21	21	21	21	21	21	21	21	250	264	278	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		13	13	13	13	13	13	13	13	13	13	13	13	150	158	167	
Licences and permits		217	217	217	217	217	217	217	217	217	217	217	217	2,600	2,740	2,888	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	126,981	132,771	146,408	
Other revenue		5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	63,040	66,446	69,757	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>17,254</b>	<b>17,254</b>	<b>17,254</b>	<b>17,254</b>	<b>17,254</b>	<b>17,254</b>	<b>17,254</b>	<b>17,254</b>	<b>17,254</b>	<b>17,254</b>	<b>17,254</b>	<b>17,254</b>	<b>207,053</b>	<b>217,208</b>	<b>235,148</b>	
<b>Expenditure By Type</b>		5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	70,335	75,354	80,629	
Employee related costs		968	968	968	968	968	968	968	968	968	968	968	968	11,616	12,243	12,904	
Remuneration of councillors		417	417	417	417	417	417	417	417	417	417	417	417	5,000	7,378	7,776	
Debt impairment		1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,000	26,350	27,773	
Depreciation & asset impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials		125	125	125	125	125	125	125	125	125	125	125	125	1,500	1,581	1,666	
Contracted services		2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	26,640	33,592	35,365	
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	28,278	38,400	40,738	
Loss on disposal of PPE		1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000	10,540	11,109	
<b>Total Expenditure</b>		<b>14,864</b>	<b>14,864</b>	<b>14,864</b>	<b>14,864</b>	<b>14,864</b>	<b>14,864</b>	<b>14,864</b>	<b>14,864</b>	<b>14,864</b>	<b>14,864</b>	<b>14,864</b>	<b>14,864</b>	<b>178,370</b>	<b>205,438</b>	<b>217,952</b>	
<b>Surplus/(Deficit)</b>		<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>28,684</b>	<b>11,770</b>	<b>17,187</b>	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	57,164	56,035	65,427	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental allocations) (National / Provincial Departmental allocations, Households, Non-profit Institutions, Agencies, Households, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Enterprises, Public Corporations, Higher Educational Institutions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>85,848</b>	<b>67,805</b>	<b>82,614</b>	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>85,848</b>	<b>67,805</b>	<b>82,614</b>	

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
<u>Revenue by Vote</u>			16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	202,197	212,470	230,133
	Vote 1 - Finance & Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Executive & Council		33	33	33	33	33	33	33	33	33	33	33	33	400	-	-	-
	Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Planning and Development		2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	30,055	27,591	35,061	-
	Vote 8 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Road Transport		2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	27,464	28,818	30,760	-
	Vote 10 - Housing.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Public Safety		13	13	13	13	13	13	13	13	13	13	13	13	150	158	167	-
	Vote 12 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Public Safety		0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	-
	Vote 15 - Finance & Admin 2		137	137	137	137	137	137	137	137	137	137	137	137	1,648	1,778	1,895	-
Total Revenue by Vote			21,826	21,826	21,826	21,826	21,826	21,826	21,826	21,826	21,826	21,826	21,826	21,826	261,917	270,819	298,020	-
<u>Expenditure by Vote to be appropriated</u>																		
	Vote 1 - Finance & Admin		5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	71,391	81,823	86,727	-
	Vote 2 - Executive & Council		2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	24,684	26,578	27,575	-
	Vote 3 - Community and Social Services		3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	38,166	42,977	46,021	-
	Vote 4 - Internal Audit		42	42	42	42	42	42	42	42	42	42	42	42	503	1,925	2,029	-
	Vote 5 - Waste Management		5	5	5	5	5	5	5	5	5	5	5	5	56	-	-	-
	Vote 6 - Energy Sources		163	163	163	163	163	163	163	163	163	163	163	163	1,950	2,055	2,166	-
	Vote 7 - Planning and Development		1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	14,980	18,317	19,520	-
	Vote 8 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Road Transport		273	273	273	273	273	273	273	273	273	273	273	273	3,273	3,451	3,639	-
	Vote 10 - Housing.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Public Safety		118	118	118	118	118	118	118	118	118	118	118	118	1,420	1,581	1,686	-
	Vote 12 - Other		67	67	67	67	67	67	67	67	67	67	67	67	807	1,244	1,312	-
	Vote 13 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Public Safety		800	800	800	800	800	800	800	800	800	800	800	800	9,600	10,606	11,420	-
	Vote 15 - Finance & Admin 2		903	903	903	903	903	903	903	903	903	903	903	903	10,836	14,007	14,964	-
Total Expenditure by Vote			14,805	14,805	14,805	14,805	14,805	14,805	14,805	14,805	14,805	14,805	14,805	14,805	177,666	204,564	217,041	-
Surplus/(Deficit) before assoc.			7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	84,252	66,255	80,980	-
	Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)			7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	84,252	66,255	80,980	-

Single-year expenditure to be appropriated														
Vote 1 - Finance & Admin	125	125	125	125	125	125	125	125	125	125	125	1,500	1,581	1,666
Vote 2 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services	496	496	496	496	496	496	496	496	496	496	496	5,958	685	722
Vote 4 - Internal Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	31,028	27,533	35,000
Vote 7 - Planning and Development	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	12,007	1,291	1,360
Vote 8 - Sports & Recreation	276	276	276	276	276	276	276	276	276	276	276	3,308	-	-
Vote 9 - Road Transport	669	669	669	669	669	669	669	669	669	669	669	8,028	3,373	3,555
Vote 10 - Housing.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance & Admin 2	127	127	127	127	127	127	127	127	127	127	127	1,520	890	954
Capital single-year expenditure sub-total	2	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	63,350	35,352	43,258
Total Capital Expenditure	2	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	63,350	35,352	43,258

## **CONCLUSION**

The Service Delivery and Budget Implementation Plan is the basis of performance plans and agreements of the Municipal Manager, Directors, Managers reporting directly to the municipal manager also for Managers and Officers of Ntabankulu Local Municipality. This also informs the daily implementation of plans of every employee from operational level (Clerical) to elementary employee level of the Municipality.

The municipality will continuously endeavour to improve its Performance Management System as it strives to get a clean Audit. Ntabankulu Communities will be able to measure the municipal performance through the Service Delivery and Budget Implementation Plan.

# **NTABANKULU LOCAL MUNICIPALITY**



**FINAL SDBIP 2019/2020 MAY  
2019**

## **"ANNEXURE A"**

# **Service Delivery and Budget Implementation Plan 2019/2020**

## **OFFICE OF THE MUNICIPAL MANAGER**





[illegible]



## **“ANNEXURE B”**

# **Service Delivery and Implementation Plan 2019/2020**

## **CORPORATE SERVICES DEPARTMENT**

19



[illegible]

[illegible]





LED	Audit Action Plan	To provide clean and accountable governance by June 2022	GG06	Coordinate development and implementation of Audit action plan	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	5.6.5	Clean and accountable governance	Number of Reduced Auditor General and Internal audit findings	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Addressing findings of AG's Audit 2018/2019 financial year.	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 0.00	Equitable share	Corporate Services
	Risk Management	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG07	Coordinate development and implementation of operational risk registers	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	5.7.1	Improved service delivery	Number of reduced risks	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 0.00	Equitable share	Corporate Services
	Policies	To ensure compliance with municipal legislative prescripts, policies, by-laws and sector plans by June 2022.	GG08	Develop, review and implement policies, sector plans and by-laws.	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	5.8.3	Approved policies and sector plans	Number of approved policies and sector plans	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 0.00	Equitable share	Corporate Services
	Contract Management	To ensure compliance with municipal legislative prescripts, policies, by-laws and sector plans by June 2022.	GG08	Manage performance of service providers	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	5.8.3	Improved performance of service providers	Number of reports	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 0.00	Equitable share	Corporate Services
LED	Job creation	To create job opportunities through EPWP and internship program by June 2022.	LED 07	Implement NAI internship policy, Identify EPWP programs/projects	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	3.7.1	Employed in service communities	Number of interns enrolled	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 0.00	Equitable share	Corporate Services
				Empower unemployed communities	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	3.7.2	Employed in service communities	Number of interns enrolled	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 0.00	Equitable share	Corporate Services
				Identify EPWP programs/projects	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	3.7.3	Employed in service communities	Number of interns enrolled	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 0.00	Equitable share	Corporate Services
				Implement the revenue enhancement strategy by June 2022	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	3.7.4	Employed in service communities	Number of interns enrolled	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 0.00	Equitable share	Corporate Services
FINANCIAL VIABILITY	Revenue Management and enhancement	To contribute to the municipal revenue enhancement by June 2022.	EV 01	Implement the revenue enhancement strategy by June 2022	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	4.2.1	Increased revenue	Number of reports	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 15 000	Equitable share	Corporate Services
				Implement the revenue enhancement strategy by June 2022	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	4.2.1	Increased revenue	Number of reports	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 15 000	Equitable share	Corporate Services
				Implement the revenue enhancement strategy by June 2022	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	4.2.1	Increased revenue	Number of reports	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 15 000	Equitable share	Corporate Services
				Implement the revenue enhancement strategy by June 2022	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	4.2.1	Increased revenue	Number of reports	2017/2018 AG Management Reports and 2018/2019 Audit Action Plan	12 audit reports produced by June 2020	Coordinate and operational risk register and action plans to mitigate the risk identified for the directorate. Develop a monthly risk	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	3 audit reports produced	Quarterly Report	Quarterly reports to Audit Committee	R 15 000	Equitable share	Corporate Services

## **“ANNEXURE C”**

# **Service Delivery and Implementation Plan 2019/2020**

## **BUDGET & TREASURY DEPARTMENT**

Support ID#	Priority Area	ICP Objective number	ICP Strategic Number	Indicator	Outcome	Input	Output	Measure	Baseline on the date of review (March 2019)	Annual Target	Activities	2019/2020 Quarter 1 Target (July- September)	POE	2019/2020 Quarter 2 Target (October- December)	POE	2019/2020 Quarter 3 Target (January - March)	POE	2019/2020 Quarter 4 target (April - June)	POE	Measure at Source & Frequency	Budget Amount	Funding Source	Duration
FINANCIAL VIABILITY	Revenue Management and enhancement	FV 01		4.1.1	1. Improved Revenue collection rate.	1. Inputs from the directorates on the review of Revenue Enhancement Strategy by June 2022	Amount of own revenue collected	Approved Revenue enhancement strategy, Age Analysis and Cash receipt Journal	Increased own revenue by collecting (R15 000 000) by June 2020	1. Upload General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Review Cash receipt Journal against bank Statements, Opposite slips and the general ledger. 4. Delivery of Statements to Customers. 5. Billing of Interest on outstanding debts within 7 days.	R3 750 000 collected on own revenue	CEU	7 500 000 collected on own revenue	CEU	11 250 000 collected on own revenue generated	Cash receipt Journal and Age Analysis Quarterly revenue report	15 000 000 collected on own revenue generated	Cash receipt Journal and Age Analysis Quarterly revenue report	Monthly pre- billing and post-billing reports; General and supplementary valuation roll; Cash receipt Journal.	R 15 000 000.00	NLM	CTO	
						2. Achieving 100% billing for all customers sentences, rates, refuse, rents, and traffic lines) through maintenance of an effective billing system and database by June 2022	Percentage of billed customers as per the valuation roll	90% billed and upload on billing system	100% billed customers as per the valuation roll by June 2020	1. Capturing of General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Pre-billing of customers per Valuation roll 4. Recycle pre-valuation reports to General valuation roll and Supplementary Valuation Roll and correct reconciling items.	100% billed customers for own revenue collected as per the valuation roll	Reconciliation of Billing report and valuation roll Quarterly debits verification report.	100% billed customers for own revenue collected as per the valuation roll	Reconciliation of Billing report and valuation roll Quarterly debits verification report.	Agreed owner information on the financial system to debts information.	100% billed customers for own revenue collected as per the valuation roll	Agreed owner information on the financial system to debts information.	Quarterly report on customers billed	N/A	CTO			
						3. Achieving 100% billing for all customers sentences, rates, refuse, rents, and traffic lines) through maintenance of an effective billing system and database by June 2022	General Valuation roll and Supplementary Valuation roll 1.	Developed supplementary valuation roll by June 2020	1. Maintain a file of all objections logged and prepare Objection roll. 2. Report information from town planning and building control to inform the supplementary valuation.	General Valuation roll and Supplementary Valuation roll 1.	Report on Data collected supplementary valuation roll	Collected data to inform supplementary valuation roll	Developed draft supplementary valuation roll version 2.	Agreed and certified final Supplementary Valuation roll version 2.	1. Council resolution 2. Valuation certificate 3. Supplementary Valuation Roll version 2	Monthly system generated billing report	R 700 000.00	E/S	CTO				
						4. Develop and implement General and supplementary valuation rolls by June 2022	Developed supplementary valuation roll	General Valuation roll and Supplementary Valuation roll 1.	Developed supplementary valuation roll by June 2020	1. Maintain a file of all objections logged and prepare Objection roll. 2. Report information from town planning and building control to inform the supplementary valuation.	General Valuation roll and Supplementary Valuation roll 1.	Report on Data collected supplementary valuation roll	Collected data to inform supplementary valuation roll	Developed draft supplementary valuation roll version 2.	Agreed and certified final Supplementary Valuation roll version 2.	1. Council resolution 2. Valuation certificate 3. Supplementary Valuation Roll version 2	Monthly system generated billing report	R 700 000.00	E/S	CTO			



Expenditure Management	Implementation of effective and efficient processes and systems of managing Municipal finances by June 2022	FV04	Strengthen the effectiveness of expenditure controls including procedures for approval and authorisation	Internal and external Source documents/Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of invoice. Payment of salaries on 25th day of each month. Third party payments within 30 days after the end of the month	Compliance with MFMA section 65	4.4.1	Annual year expenditure report	1. Produced four quarterly expenditure reports indicating the financial spending and payables by 30th June 2020	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Quarterly expenditure report	R 0	
Expenditure Management	Implementation of effective and efficient processes and systems of managing Municipal finances by June 2022	FV04	Strengthen the effectiveness of expenditure controls including procedures for approval and authorisation	Internal and external Source documents/Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of invoice. Payment of salaries on 25th day of each month. Third party payments within 30 days after the end of the month	Compliance with MFMA section 65	4.4.1	Annual year expenditure report	1. Produced four quarterly expenditure reports indicating the financial spending and payables by 30th June 2020	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Quarterly expenditure report	R 0	
Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV05	Review and implement procedures in line with MFMA Circular	Centralised supplier database; Supply Chain Management policy Standard Infrastructure procurement and inventory management (SPDPM)	Registered suppliers to the municipality's supplier database.	Updated 2018/2019 supplier database	4.5.1	2018/2019 updated supplier database	1. Updated and maintained supplier database by June 2020 2. Capture of suppliers to the database forms 3. Integrate financial and non-financial data into the database 4. Centralised Supplier Database with the municipal financial system.	1. Report on suppliers registered on data base and number of applications received within the quarter. 2. Integrated Supplier Database with the municipal financial system.	1. Report on suppliers registered on data base and number of applications received within the quarter. 2. Integrated Supplier Database with the municipal financial system.	1. Report on suppliers registered on data base and number of applications received within the quarter. 2. Integrated Supplier Database with the municipal financial system.	1. Report on suppliers registered on data base and number of applications received within the quarter. 2. Integrated Supplier Database with the municipal financial system.	1. Report on suppliers registered on data base and number of applications received within the quarter. 2. Integrated Supplier Database with the municipal financial system.	1. Report on suppliers registered on data base and number of applications received within the quarter. 2. Integrated Supplier Database with the municipal financial system.	Monthly report on updated supplier data base	R 230 000.00	Equitable Share CTO
Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV05	Review and implement procedures in line with MFMA Circular	Centralised supplier database; Supply Chain Management policy Standard Infrastructure procurement and inventory management (SPDPM)	Registered suppliers to the municipality's supplier database.	Updated 2018/2019 supplier database	4.5.2	2018/2019 updated supplier database	1. Monthly Consolidation of the deviation and irregular expenditure report submitted to Treasury and Council. 2. Consolidate the supply chain management report submitted to Treasury and Council by June 2020	1. Reports on deviations and irregular expenditure (SCM) implementation on Treasury & Council. 2. Proof of submission to Treasury and Council	1. Reports on deviations and irregular expenditure (SCM) implementation on Treasury & Council. 2. Proof of submission to Treasury and Council	1. Reports on deviations and irregular expenditure (SCM) implementation on Treasury & Council. 2. Proof of submission to Treasury and Council	1. Reports on deviations and irregular expenditure (SCM) implementation on Treasury & Council. 2. Proof of submission to Treasury and Council	1. Reports on deviations and irregular expenditure (SCM) implementation on Treasury & Council. 2. Proof of submission to Treasury and Council	1. Reports on deviations and irregular expenditure (SCM) implementation on Treasury & Council. 2. Proof of submission to Treasury and Council	Quarterly report on deviations and irregular expenditure (SCM) implementation on Treasury & Council.	N/A	CTO

[illegible]



[illegible]



GG	Compliance with legislation	To adhere to the legislative prescriptions that guide Municipal planning and performance by June 2022.	GG 08	Develop, review and coordinate implementation of policies, sector plans, and by-laws	Policy, by laws and sector plans	Number of policies, sector plans and by-laws	Clear and accountable governance	5.3.1	Approved Budget related policies 2018/2019	Twenty budget related policies reviewed by 30 June 2019	1. Reviewed budget related policies	N/A	N/A	N/A	N/A	Developed and reviewed draft Budget and Treasury Related Policies:- • Supply chain management policy • Containment policy • Standard infrastructure procurement delivery management policy • Credit control and debt collection policy • Property rates policy	Developed and reviewed draft Budget and Treasury Related Policies:- • Supply chain management policy • Containment policy • Standard infrastructure procurement delivery management policy • Credit control and debt collection policy • Property rates policy	1. Council resolution- 2019/2021 draft Budget Policies. 2. Council resolution- 2019/2020 Final Budget Related Policies.	1. Council resolution- 2019/2021 draft Budget Policies. 2. Council resolution- 2019/2020 Final Budget Related Policies.	Final Budget related policies	nil	nil	CGO
GG			GG 05	Monitor, evaluate and measure performance	PMS policy, IDP/PMS process plan, PMS procedure manual	Number of individual performance reports and individual performance evaluation reports	Improved individual and performance	5.3.2	2017/2018 Institutional performance and mid-term performance evaluation reports for 2018/2019	2020/2021 Institutional performance evaluation reports by June 2020	Coordinate development of institutional performance scorecard 2020/2021 2. Consolidate, analyse the quarterly performance reports 3. Coordinate the siting of the individual performance reports 4. Submission of quarterly performance reports to IDP and PMS	4th quarter Departmental performance reports 2018/2019 submitted to IDP and PMS	4th quarter Departmental performance reports 2018/2019 submitted to IDP and PMS	4th quarter Departmental performance reports 2018/2019 submitted to IDP and PMS	4th quarter Departmental performance reports 2018/2019 submitted to IDP and PMS	Second quarter Departmental performance reports 2018/2019 submitted to IDP and PMS	Second quarter Departmental performance reports 2018/2019 submitted to IDP and PMS	Third quarter performance report, attendance registers and PMS	Third quarter performance report, attendance registers and PMS	Quarterly reports	nil	nil	CGO
LED	Job Creation	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	3.7.1	122 FTE's created, R1,231m incentive grant received	4 EPWP Budget and Treasury items appointed	1. monthly payments of EPWP interns	1. Attendance register 2. Bank statement	1. Attendance register 2. Bank statement	1. Attendance register 2. Bank statement	1. Attendance register 2. Bank statement	1. Attendance register 2. Bank statement	1. Attendance register 2. Bank statement	1. Attendance register 2. Bank statement	1. Attendance register 2. Bank statement	Quarterly reports	nil	nil	CGO

# **"ANNEXURE D"**

## **Service Delivery and Presentation Plan 2019/2020**

### **DEVELOPMENT PLANNING DEPARTMENT**

15



land, infrastructure, seeds	Market accessible	crop farming, constructed roads, water system in place, processing plants	3.1.5	5 hectares of land fenced, irrigation system installed	One Storage Container, Seeds, medication and ten thousand seedlings supplied in Mowa farm in ward 08 by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities 3. Facilitate procurement of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Procured of storage container for Mowa Farm Cooperative (ward 14)	Memo request procurement and Delivery report ,Delivery note	Procured Seeds and seedlings for Mowa Farm (ward 14)	Memo request procurement and Delivery report ,Delivery note	Seeds and Seedlings planted at Mowa Farm in ward 14	Attendance Register on plantation of seeds and seedlings	Monitored project implementation as Mowa Farm cooperative (ward 14)	Monitoring report, Attendance Register	R230,300.00	E/S	LED Director
land, infrastructure, seeds	Market accessible	crop farming, Constructed roads, water system in place, processing plants	3.1.6	10 hectares fenced, irrigation system installed.	One Generator, One Drip Irrigation System, Seeds, medication and ten thousand seedlings supplied in Ntabankulu farm in ward 08 by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities 3. Facilitate procurement of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Procured of Generator, Drip Irrigation System for Ntabankulu Farm Cooperative (ward 08)	Memo request procurement and Delivery report ,Delivery note	Procured Seeds and seedlings for Ntabankulu Farm (ward 08)	Memo request procurement and Delivery report ,Delivery note	Seeds and Seedlings planted at Ntabankulu Farm in ward 08	Attendance Register on plantation of seeds and seedlings	Monitored project implementation as Ntabankulu Farm cooperative (ward 08)	Monitoring report, Attendance Register	R254,000.00	E/S	LED Director
Land, infrastructure, fish farming material	Market accessible	constructed roads, water system in place, processing plants	3.1.7	land identified, fenced, serviced and beneficiaries trained on fish farming	Provision of 07 fish tanks and re-distribution of electricity to the fish tanks for fish production Youth Cooperatives (Abisa culture) by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities 3. Facilitate procurement of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Site established and infrastructure in place	Progress Report	7 fish tanks and talapia supplied	Delivery note	Product grading and marking to ensure compliance	Product Grading and Marking Attendance Register	Product Grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	R744,000.00	E/S	LED Director

LED/SNAME	LED D2	To facilitate community meetings and engagements Mayoral Traditional leader and community inhabitants	Meetings	Developed land	Identified land with land resolutions	3.2.1	Land resolutions for requested established community cooperatives	50 hectares of land utilised for crop production by June 2020.	1. Identification of beneficiaries for consultations with beneficiaries 2. Site visits 3. Conduct soil tests 4. Compilation of report	Consultation Reports and Attendance Register	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Monthly and Quarterly Reports	R0	E/S	LED Director
						3.2.2.	Land resolutions for requested land established community cooperatives	400 hectares of land utilised for maize production by June 2020.	1. Identification of beneficiaries for consultations with beneficiaries 2. Site visits 3. Conduct soil tests 4. Compilation of report	Consultation Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Product grading, packaging and making to ensure compliance	Monthly and Quarterly Reports	R0	E/S	LED Director
LED	LED/SNAME	To Provide support to 4 Local Businesses for manufacturing and value adding initiatives by June 2022	Facilitate the development of Business plan and provision of equipment that will provide conducive environment for business enterprise to operate	Funding, Training and Needs analysis report	Number of Capacitated and developed SMEs and cooperative on product development	3.2.1	Trained cooperative furniture refurbishmen workshop partitioned and coffin making	Provision of Three Phase Electricity, Machinery and material for Eyethu Wood Cooperative by June 2020.	1. Engage Escom on electricity connection 2. Application towards upgrading of electricity at Craft Centre 3. Develop specification for machinery and material 4. Facilitate procurement of machinery and material 5. Monitoring the delivery of machinery and material. 6. Monitoring reports.	Engage Escom application processes towards upgrading of electricity at Craft Centre	Engagement report, Attendance Register and Application Form	Facilitated procurement of machinery and materials Air Compressor, Rip saw, Edge laminator, mulch borer, wide belt sande	Memo request for procurement of machinery and material as Eyethu Wood cooperative (ward 08)	Monitoring report Attendance register	Monitored project implementation as Eyethu Wood cooperative (ward 08)	Monitored project implementation as Eyethu Wood cooperative (ward 08)	Monitored project implementation as Eyethu Wood cooperative (ward 08)	Monitored project implementation as Eyethu Wood cooperative (ward 08)	Monthly and Quarterly Reports	R520,000.00	E/S	LED Director

LED	Business Support: Retailers, Hawkers	LED 04	To Facilitate the provision of incubation programs and facilitate the development of hawkers, more retailers to invest in the area whilst ensuring the retention of the existing.	LAND, Infrastructure Services and Capacity Building	Number of infrastructure development provided, skills acquired and retail businesses established.	Improved SMEs with economic growth and sustainability	3.4.1	SVAME Database	Provision of incubation programs to three SVAME by June 2020	1. Engagements with incubation entities. 2. Conduct need analysis to SVAME. 3. Develop training or intervention plan. 4. Conduct capacity building 5. Consolidate report	Engaged incubation entities	Proof of engagements	One SVAME incubated	Attendance registers, monitoring report on incubation	One SVAME incubated	Monthly and Quarterly reports	R100 000.00	E/S	LED Director	
LED	LED/ tourism	LED 05	To facilitate the development and implementation of the tourism master plan.	Marketing plan, Funding and Beach to Berg	Number of regional and national tourist attended the event.	Coordinated Event and tours	3.5.1	Existing Pondo Cultural festival event and heritage commemoration events (Cronwell Diko)	Erect Chief Ntshaywe monument with Host Pondo Council. Traditional Cultural Festival with built-up events (career guidance, indigenous games, horse racing) 1. Consultation with Traditional Council. 2. Develop specification designs for games, horse racing) 3. Facilitate procurement of material and equipment. 4. Coordinate logistic arrangement 5. Coordinate build-up programs for Pondo festival. 6. Coordinate build-up programs for Pondo festival. 7. Hosting of festival.	Erect monument and Host Pondo Cultural Festival with built-up events (career guidance, indigenous games, horse racing) 1. Consultation with Traditional Council. 2. Develop specification designs for games, horse racing) 3. Facilitate procurement of material and equipment. 4. Coordinate logistic arrangement 5. Coordinate build-up programs for Pondo festival. 6. Coordinate build-up programs for Pondo festival. 7. Hosting of festival.	Registration Programme and pictures of the Monument	Community consultation for tourist data collection	Attendance Register and Database	Facilitated branding of Ntabankulu as tourist attraction through a brochure	Brochure	Facilitated distribution of brochure document	Monthly and Quarterly Reports	R800 000.00	E/S	LED Director
				Tourist Master Plan	Number of tourists sites improved	Tourist attractions in destinations	3.5.2	Tourist Destination sites	Provision of 100 marketing documentation for Ntabankulu tourists destinations by June 2020.	1. Sites visits 2. Consultation process 3. Collate information for destinations. 4.	N/A	N/A	Facilitated distribution of brochure document through EOPTA for marketing developed brochure	Brochure	Facilitated distribution of brochure document through EOPTA for marketing developed brochure	Monthly and Quarterly Reports	R30 000.00		LED Director	
				Tourism training plan	Trained local Tourism Organisation	Awareness on tourists attractions	3.5.3	Tourism Sector	Conduct two Tourism Awareness Programmes to Local Tourism Organisation by June 2020	1. Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and attendance register 4. Minute taking 5. Compile report.	Conduct tourism awareness workshop	Attendance register and workshop report	N/A	Conduct tourism awareness workshop	Attendance register and workshop report	Monthly and Quarterly Reports	R10 000.00		LED Director	

LED	LED SPU	LED 06	Agenda and matters for discussion	Number of sittings of steering committees	3.5.4	Dedication of the Lwardlaboom via One stop shop steering committee by June 2020	Four sittings of the steering committee	1. Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and attendance register 4. Minute taking 5. Complete report	One sitting of project steering committee and progress report	Minutes, Attendance registers and progress report	One sitting of project steering committee and progress report	Minutes, Attendance registers and progress report	Monthly and Quarterly Reports	R0	E/S	LED Director	
		Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	Review and Implement women, elderly, disabled ovc and HIV and Aids sector plans	Provided support to 10 woman projects, 2 elderly projects, 2 HIV and Aids projects, 17 ovc's projects	3.6.1	Existing Women's Council Structure and Women's Forum	One women's day summit, one 16 days of activism hosted by June 2020	1. Write invitations to stakeholders 2. Organise venue write request memo to finance for procurement of 14 laptops 3. Develop agenda and attendance register	Women's Summit hosted	Notice, Attendance Register, Programme for Women's Summit	16 Days of Activism Hosted	Notice, Attendance register, Programme for 16 Days of activism	Develop women's action plan	Women's Action Plan	R 88 000	E/S	LED Director
			Review and Implement women, elderly, disabled ovc and HIV and Aids sector plans	Provided support to 10 woman projects, 2 elderly projects, 2 HIV and Aids projects, 17 ovc's projects	3.6.2	Existing database on disabled and 10 trained disabled on phase one of the holistic massage therapy	One training for disabled (holistic massage therapy) conducted by June 2020	1. Write invitations to stakeholders 2. Organise venue for training with request memo to finance for procurement of training facilitator 3. Develop agenda and attendance register	Facilitated training on 10 disabled persons on holistic massage therapy	Training report, attendance register	Facilitated onsite incubation for 10 trained disabled beneficiaries	Report and attendance register on incubation program (massage table, massage oils, towels, cabinet, stones and heating cd player relaxation cd and candles.	Facilitated provision of support material (massage table, massage oils, towels, cabinet, stones and heating cd player relaxation cd and candles.	Delivery note and Register	R100 000.00	E/S	LED Director
			Review and Implement women, elderly, disabled ovc and HIV and Aids sector plans	Provided support to 10 woman projects, 2 elderly projects, 2 HIV and Aids projects, 17 ovc's projects	3.6.3	Existing database for OVC's and two room flat constructed for destitute families.	One Mandela day program by June 2020	1. Consultation with beneficiaries 2. Develop specification of a room to be constructed. 3. Facilitate procurement of Building material and a Builder. 4. Monitoring delivery of material.	Facilitated procurement processes for two roomed flat for Mandela day, register.	Assessment report, Notice, Programme, Attendance register	Facilitate sporting equipment, material and academic needs	Delivery note and distribution register	Facilitated assessment of OVC's to 09 wards	Assessment report, attendance register	R 315 000	E/S	LED Director

[illegible]



3.6.7.	One manufacturing Youth in business First Grade cleaning Solutions ward 12 supported by June 2020	1. Consultation with beneficiaries (chemical for manufacturing cleaning specification of support material) for Youth in Business from ward 12	Facilitated procurement of support material (chemical for manufacturing cleaning specification of support material) for Youth in Business from ward 12	Delivery note of procured supporting material, attendance register and pictures of material	Facilitated Monitoring of supported project	Monitoring report and Attendance register	N/A	Monthly and Quarterly Reports	R100 000.00	LED Director
3.6.8	One agricultural Youth in business Vukani Bantu Cooperative ward 11 supported by June 2020	1. Consultation with beneficiaries (chemical for manufacturing cleaning specification of support material) for Youth in Business from ward 12	Facilitated procurement of support material (chemical for manufacturing cleaning specification of support material) for Youth in Business from ward 12	Delivery note of procured supporting material, attendance register and pictures of material	Facilitated Monitoring of supported project	Monitoring report and Attendance register	N/A	Monthly and Quarterly Reports	R100 000.00	LED Director
3.6.9	Two awareness programmes conducted to 13 Highschools by June 2020	1. Consultation with Dept of Health, Health, correctional services, SAPS and SANC	Facilitated procurement of support material (chemical for manufacturing cleaning specification of support material) for Youth in Business from ward 12	Delivery note of procured supporting material, attendance register and pictures of material	Facilitated Monitoring of supported project	Monitoring report and Attendance register	N/A	Monthly and Quarterly Reports	R100 000.00	LED Director





GG	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GO03	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Plan, PMS agreements by directors, managers and officers	Number of signed performance agreements for directors, managers and officers	Improved institutional and individual performance	5.2	5.2.1	Signed performance agreements by directors, managers and officers within the financial year 2018/19	Implemented PMS policy by Managers and Officers within the financial year 2018/19	1. Signing of performance contracts by directors, managers and officers within the financial year 2018/19	Performance agreements signed by directors, managers and officers within the financial year 2018/19	Signed performance contracts by directors, managers and officers within the financial year 2018/19	First quarter evaluations conducted	evaluation report and attendance registers	Mid-term evaluations conducted	evaluation report and attendance registers	Third quarter evaluations conducted	evaluation report and attendance registers	Monthly and Quarterly Reports	RO	E/S	LED Director
GG	Compliance with Legislature	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GO03	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by-laws and sector plan	Number of approved policies, sector plans and by-laws	Clean and accountable governance	5.6.1	Existing contracts signed with Service Providers	Existing contracts signed with Service Providers	Monitored performance of service providers as per the appointments by June 2020	1. Develop list of service providers for appointments by June 2020	Monitored performance of service providers	Monthly and quarterly performance reports on service providers	Monitored performance of service providers	Monthly and quarterly performance reports on service providers	Monitored performance of service providers	Monthly and quarterly performance reports on service providers	Monitored performance of service providers	Monthly and quarterly performance reports on service providers	Monthly and Quarterly Reports	RO	E/S	LED Director
Financial Mgt	Revenue Management and enhancement	To increase annual own revenue collection to R30 000 000 by June 2022	FO01	1. To review and implement the revenue enhancement strategy by June 2022	Needs analysis report upon Business Awareness	Number of issued licenses	Licenses issued to renewal and new applicants	4.1.1	74 informal businesses (kiosks) provided to new businesses by June 2020	74 informal businesses (kiosks) provided to new businesses by June 2020	20 trading licenses issued to new businesses by June 2020	1. Facilitate licensing for renewal and new licenses by June 2020	3 trading licenses issued	Proof of payment and copies of licenses	5 trading licenses issued	Proof of payment and copies of licenses	5 trading licenses issued	Proof of payment and copies of licenses	5 trading licenses issued	Proof of payment and copies of licenses	Monthly and Quarterly Reports	RO	E/S	LED Director
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GO01	Coordination of IGR forum strings in compliance with its terms of reference	IGR terms of reference	Number of Cluster Meetings	Effective participation of stakeholders	5.1.2	Two IGR Meetings convened in the financial year 2018/19	Two IGR Meetings convened in the financial year 2018/19	Sixteen cluster meetings held by June 2020	Coordinate and convene cluster meetings by June 2020	Four coordinated cluster meetings	Agenda Attendance register Minutes Resolution Register	Four coordinated cluster meetings	Agenda Attendance register Minutes Resolution Register	Four coordinated cluster meetings	Agenda Attendance register Minutes Resolution Register	Four coordinated cluster meetings	Agenda Attendance register Minutes Resolution Register	Quarterly report on functioning of the IGR and its committees	R 60 000	E/S	LED Director
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GO01	Coordination of IGR forum strings in compliance with its terms of reference	IGR terms of reference	Number of IGR forum meetings	Effective participation of stakeholders	5.1.2	Two IGR Meetings convened in the financial year 2018/19	Two IGR Meetings convened in the financial year 2018/19	Four cluster meetings held by June 2020	Coordinate and convene cluster meetings by June 2020	One IGR coordinated meeting	Agenda Attendance register Minutes Resolution Register	One IGR coordinated meeting	Agenda Attendance register Minutes Resolution Register	One IGR coordinated meeting	Agenda Attendance register Minutes Resolution Register	One IGR coordinated meeting	Agenda Attendance register Minutes Resolution Register	Quarterly report on functioning of the IGR and its committees	R 60 000	E/S	LED Director

Good Governance	Institutional Communications	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	GG 11	1. To develop, review and implement communication strategy on strategy alignment policy. 2. Establish communication department on platforms, its, implements and District Implementing Team approach to address Municipality's and Local communication needs.	Communications strategy, communication policy, Sector department, District Implementing Team approach to address Municipality's and Local communication needs.	Number of communication policies and communication strategy reviewed and implemented	Enhanced communication and improved image of the municipality	5.11.1	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Reviewed and implemented communication strategy by June 2020	Conduct desktop analysis	Convened Working Session for Review of Communication Strategy	Invitation, Attendance Register and Minutes	Adopted Communication Strategy	Council resolution for the communication strategy	No target	n/a	Quarterly progress reports	R 52 500	LED Director
				Establish communication on platforms, and adopt and implement an integrated approach to address Municipality's communication needs.	Branding guidelines, branding material	Number of branding material procured	Improved image of the municipality	5.11.2	Draft Branding guidelines	Branding of the institution through banners, diaries and calendars coordinated by June 2020	Coordinate procurement of branding material	Procurement of 2 bannerwall, 4 pop up banners, 4 pull up banners, 1 cluster banner and 1 camera facilitated	Memo Request and Delivery note	Procurement of 1 Digital Camera	Memo Request and Delivery note	Procurement of flags for Starehouse, POUND, Mnyano, Library	Memo Request and Delivery note	Quarterly progress reports	R 400 000	LED Director
				To Create awareness of the role that strategy Ntshabulu Local Municipality communication play among its stakeholders.	Communications strategy, communication policy, Local Municipality communication policy	Number of stakeholder engagement sessions	Effective stakeholder relations	5.11.3	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Four Stakeholder Engagements coordinated by June 2020	Coordinate stakeholder engagement	One Stakeholder Engagements coordinated	Invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements coordinated	Invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements coordinated	Invitation, agenda, attendance register, minutes and monitoring report	Quarterly progress reports	R 240 000	LED Director



[illegible]

<b>Building Control &amp; Maintenance</b>	To enforce and improve the quality and aesthetic look of 3 buildings in the municipal area by June 2022	BED 07	To enforce compliance of National Building Regulations by June 2022	Applications in form of Checklist circulation recommen- dation for approval by various stakeholders	Compliance and Enforcement of National building regulations	1.7.2	32 building plans approved from March 2016 to February 2019	Process all of submitted building plans within 30 days of submission for building plans below 500m <sup>2</sup> and within 60 days for building plans above 500m <sup>2</sup> by June 2020	Site inspection	Process 100% of submitted building plans within 30 days of submission for building plans below 500m <sup>2</sup> and within 60 days for building plans above 500m <sup>2</sup>	Application forms, Approval/Reg action letters, Inspection notices, Acknowledge ment slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m <sup>2</sup> and within 60 days for building plans above 500m <sup>2</sup>	Application forms, Approval/Reg action letters, Inspection notices, Acknowledge ment slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m <sup>2</sup> and within 60 days for building plans above 500m <sup>2</sup>	Application forms, Approval/Reg action letters, Inspection notices, Acknowledge ment slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m <sup>2</sup> and within 60 days for building plans above 500m <sup>2</sup>	Applicant on forms, checklist, building plans, approval/rejection letters	N/A	N/A	LED Director
---	---	--------	---	---	---	-------	---	--	-----------------	--	--	--	--	--	--	--	---	-----	-----	--------------



## **"ANNEXURE E"**

# **Service Delivery and Presentation Plan 2019/2020**

## **COMMUNITY SERVICES DEPARTMENT**

Support ed IYA	Priority Area	IOP Objectives	IOP Objective number	IOP Strategies	Indicator	Output	Impact	Outcome	KPI Number	Reviewing on the date of review (March 2023)	Annual Target	Activities	POE Quarter 1 target (July- September)	POE Quarter 2 target (October- December)	POE Quarter 3 target (January- March)	POE Quarter 4 target (April- June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian	
Basic Service Delivery	Solid Waste	Ensure the implementation of the integrated Waste Management Plan (IWMP) by 2022	BSD 09	Review the Integrated Waste Management Plan	Approved IWMP 2. Report on the operations of the landfill site	1. IWMP 2. Waste management plan 3. Waste management plan 4. Waste management plan	1.1.1	1.1.1	1.1.1	1.1.1	1.1.1	1.1.1	1.1.1	1.1.1	1.1.1	1.1.1	1.1.1	Quarterly reports	123 000	ES	Director: Community Services	
				Recording and reporting on collected and recyclable waste	Management of the landfill site Landfill Site Permit	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	Quarterly reports	123 000	ES
BSD	Environmental Management	To contribute towards promoting climate change initiatives by 2022	BSD 10	Review and reporting on collected and recyclable waste	Management of the landfill site Landfill Site Permit	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	Quarterly reports	280 000	ES	Director: Community Services
				Review and reporting on collected and recyclable waste	Management of the landfill site Landfill Site Permit	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	Quarterly reports	280 000	ES
BSD	Public Amenities	Ensure effective management of public amenities through implementation of regulatory framework by 2022	BSD 11	Review and reporting on collected and recyclable waste	Management of the landfill site Landfill Site Permit	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	Quarterly reports	100 000	ES	Director: Community Services
				Review and reporting on collected and recyclable waste	Management of the landfill site Landfill Site Permit	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	Quarterly reports	100 000	ES
LED	EPWP	To create job opportunities through EPWP by June 2022	LED 07	Review and reporting on collected and recyclable waste	Management of the landfill site Landfill Site Permit	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	Quarterly reports	110 000	ES	Director: Community Services
				Review and reporting on collected and recyclable waste	Management of the landfill site Landfill Site Permit	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	Quarterly reports	110 000	ES
DOOT	Sport and recreation	To promote community sport development and participation in organised sports and recreation, targeting youth by 2022	DOOT 06	Review and reporting on collected and recyclable waste	Management of the landfill site Landfill Site Permit	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	Quarterly reports	200 500	ES	Director: Community Services
				Review and reporting on collected and recyclable waste	Management of the landfill site Landfill Site Permit	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	1.1.2	Quarterly reports	200 500	ES

[illegible]

1007	Municipal security	Improve safety of municipal assets and personnel by June 2022	GG 01	Improve safety of municipal assets and personnel through provision of secured security	Provision of security services	Performance report on security services	2.1.1.1	Drift security procedure with secured security	Provides security services through manual SLA and PAFV security services by June 2020	Report on the performance of secured security	Monitored Security services	Monitoring Report	Quarterly reports on monitoring of security services	1,405,000 ES	
GG	Public participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG 01	To strengthen community participation through community engagements.	Public participation in policy	Four community participation programs coordinated by June 2020	5.1.4	Adopted public participation policy in place	1. Develop concept document 2. Solicit the logistics	Ward confiances campain conducted	Concept document, attendance register and report	Concept document, attendance register and report	Quarterly report on implemented programs	485,000	ES
				Monitor, support on ward committee functioning	Ward Committee Functioning Operational Plan	Twelve ward committee meetings conducted	5.1.5	Established ward committees	1. Receive the performance report of ward committees 2. Assess performance report of ward committees	Submission register, payment schedule, Performance report	Submission register, payment schedule, Performance report	Third quarter performance reports for Ward Committees	Monthly reports	2,400,000	ES
Good Governance	PMAS	To monitor, measure and evaluate institutional performance by June 2022	GG 05	Timely signing of performance contracts and agreements by directors, managers and officers	Signed individual performance agreements	Performance appraisal for individual performance agreements	5.5.1	2018/2019 signed performance agreements	1. Develop and sign performance agreement 2. Develop schedule for performance evaluation	Fourth quarter performance evaluations conducted	First quarter performance evaluations conducted	Third quarter performance evaluations conducted	Quarterly Performance Evaluation reports	None	ES
Good Governance	Audit	To provide clean and accountable governance structure by June 2022	GG 06	Coordinate development and implementation of audit action plan	Coordinate development and implementation of audit action plan	Number of reduced audit findings	5.6.2	2017/2018 Audit Action Plan, operational committee meeting	2. reduced audit findings by June 2020	Audit action plan and implementation report	Audit action plan and implementation on report	No Target	Quarterly report to audit committee and council	None	ES
Good Governance	Risk Management	To provide quality services and ensure reduction of strategic risks by June 2022.	GG 07	Coordinate development and review of strategic and operational risk registers	Coordinate development and review of strategic and operational risk registers	Number of reduced risks	5.7.1	2018/2019 strategic risk registers, operational risk registers and 2020 strategic risk registers	3 mitigated risks identified by June 2020	Risk register, report on risk management	Risk register, report on risk management	No Target	Risk register implementation reports	None	ES
Good Governance	Compliance with legislation	To adhere to the legislative prescript that guide municipal planning and performance by June 2022	GG 08	Develop, review and coordinate implementation of policies, sector plans and by-laws	Develop, review and coordinate implementation of policies, sector plans and by-laws	Number of approved policies, sector plans and by-laws	5.8.1	Policies, by-laws & sector plans in place	Five policies reviewed [Petitions, Ward Committee Functioning, Public Participation and Traffic Management, OLTC and RA Policy], five new directorate policies to be developed [OLTC, B-Law enforcement, 4. Public Participation Strategy and SPVP Policies and by-laws, waste collection & disposal, order by-laws] reviewed by June 2020	Conduct Policy gap analysis	None	No Target	Quarterly reports	None	ES

[illegible]

## **"ANNEXURE F"**

# **Service Delivery and Presentation Plan 2019/2020**

## **TECHNICAL SERVICES DEPARTMENT**



Roads and storm water maintenance	To sustain accessibility and optimize a storm water drainage through maintenance of stormwater facilities by June 2022	R40 B4	To regulate access roads per the roads maintenance plan	Roads and Stormwater Maintenance Plan, Works Orders, tools and materials, recruitment of labour	Number of beneficiaries regarded as improved mobility during all weather conditions	Improved mobility during all weather conditions	1.4.1	42 km of municipal gravel roads within town with related stormwater facilities by June 2020	Review maintenance plan, issue package order for maintenance with monitor maintenance up to completion	Issue Package order and commence with maintenance	Monthly progress reports	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 2km of reg grading	Monthly progress reports and close-out report	No Target	N/A	Completion certificates; close out reports.	1 500 000.00	ES	Infrastructure Planning and Development Director	
									Review maintenance plan, issue package order for maintenance with monitor maintenance up to completion	Issue Package order and commence with maintenance	Monthly progress reports	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 31m of reg grading	Monthly monitoring report		1 500 000.00	ES	Infrastructure Planning and Development Director	
									Review maintenance plan, issue package order for maintenance with monitor maintenance up to completion	Issue Package order and commence with maintenance	Monthly progress reports	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 31m of reg grading	Monthly monitoring report		500 000.00	ES	Infrastructure Planning and Development Director	
									Review maintenance plan, issue package order for maintenance with monitor maintenance up to completion	Issue Package order and commence with maintenance	Monthly progress reports	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 31m of reg grading	Monthly monitoring report		11 551 600.00	INEP	Infrastructure Planning and Development Director	
									Review maintenance plan, issue package order for maintenance with monitor maintenance up to completion	Issue Package order and commence with maintenance	Monthly progress reports	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 31m of reg grading	Monthly monitoring report		2 776 650.00	INEP	Infrastructure Planning and Development Director	
									Review maintenance plan, issue package order for maintenance with monitor maintenance up to completion	Issue Package order and commence with maintenance	Monthly progress reports	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 31m of reg grading	Monthly monitoring report		9 059 800.00	INEP	Infrastructure Planning and Development Director	
									Review maintenance plan, issue package order for maintenance with monitor maintenance up to completion	Issue Package order and commence with maintenance	Monthly progress reports	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 31m of reg grading	Monthly monitoring report		583 700.00	INEP	Infrastructure Planning and Development Director	
									Review maintenance plan, issue package order for maintenance with monitor maintenance up to completion	Issue Package order and commence with maintenance	Monthly progress reports	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 31m of reg grading	Monthly monitoring report		1 971 700.00	INEP	Infrastructure Planning and Development Director	
									Review maintenance plan, issue package order for maintenance with monitor maintenance up to completion	Issue Package order and commence with maintenance	Monthly progress reports	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 2km of reg grading	Monthly progress reports and close-out report	Complete 31m of reg grading	Monthly monitoring report		4 021 500.00	INEP	Infrastructure Planning and Development Director	
Installation of powered streetlights	Promote safety through planning and installation of 100 LED street lights	R40 B2	Installation of 100 LED solar powered streetlights in the urban area	Three year maintenance plan, Business Plan, Works Orders, tools and materials, recruitment of labour	100 LED streetlights installed	Safer environment and reduced crime rate in the urban area	1.2.2	20 LED solar powered streetlights installed	Facilitate procurement of LED streetlights, manage planning & design, monitor construction up to completion	Approved Design & route selection and surveying	Signed monthly progress reports with photos, programme and cashflows	Completed excavation and pole planning	Signed monthly progress reports with photos, programme and cashflows	Completed excavation and pole planning	Signed monthly progress reports with photos, programme and cashflows	Completed excavation and pole planning	Signed monthly progress reports with photos, programme and cashflows	Completed excavation and pole planning				Infrastructure Planning and Development Director



Community Facilities	MSD 03	To ensure community facilities including construction of 5 sports fields, 10 new community halls, upgrade 12 community halls and construct 7 pre-schools to improve community living/hoods	To construct and upgrade community facilities including a new 1-year capital plan	Three year capital plan, business plan, maintenance plan and applications to sector departments for District Appraisal Committee Approval	No of community facilities constructed	Community access to social infrastructure	3.3.1	3 sport fields, 35 Community Halls and 4 pre-schools completed, 6 Community Halls upgraded.	Final Release of Retention for Caba Community Hall in ward 10 by June 2020	Conduct Inspections Issue list of defects Release retention when defects are rectified	Release retention certificate & Close-out report	No Target	N/A	No Target	N/A	Completion certificate and close out reports	163 319.45	MIG	Infrastructure Planning and Development Director
									Final release of retention for Caba Community Hall in ward 10 by June 2020	Conduct Inspections Issue list of defects Release retention when defects are rectified	Release retention certificate & Close-out report	No Target	NA	No Target	N/A	Completion certificate and close out reports	105 542.20	MIG	Infrastructure Planning and Development Director
									Final release of retention for Caba Community Hall in ward 10 by June 2020	Conduct Inspections Issue list of defects Release retention when defects are rectified	Release retention certificate & Close-out report	No Target	NA	No Target	N/A	Completion certificate and close out reports	479 516.53	MIG	Infrastructure Planning and Development Director
									Completion of Mahabula Multi-Purpose Community Centre in ward 08 and 13 by June 2020	Monitor construction up to completion	Complete paving	Signed monthly progress reports with photos, programme and cashflows	Completion certificate	No Target	N/A	Release Retention	5 038 435.57	MIG	Infrastructure Planning and Development Director
									Completion of Mahabula Pre-school in ward 08 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilitate procurement of service provider, monitor construction up to completion	Final Ad-hoc Site Handover	Completion certificate	No Target	N/A	Release Retention	1 719 078.00	MIG	Infrastructure Planning and Development Director
									Completion of Mroosi Pre-school in ward 04 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilitate procurement of service provider, monitor construction up to completion	Final Ad-hoc Site Handover	Completion certificate	No Target	N/A	Release Retention	350 000.00	ES	Infrastructure Planning and Development Director
									Completion of Caba Sport field in ward 11 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilitate procurement of service provider, monitor construction up to completion	Signed monthly progress reports with photos, programme and cashflows	Completion certificate	No Target	N/A	Release Retention	2 410 875.00	MIG	Infrastructure Planning and Development Director
									Completion of Budimi Pre-school in ward 06 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilitate procurement of service provider, monitor construction up to completion	Final Ad-hoc Site Handover	Completion certificate	No Target	N/A	Release Retention	1 000 000.00	ES	Infrastructure Planning and Development Director
Expenditure Management		Implementation of effective, efficient systems or processes of financial management by June 2022	To ensure improved project management	Three year capital plan, electrification plan and MIG Business plan.	Percentage of Capital Budget spent	Improved delivery of basic services	4.3.1	MIG and NEP Approved Budget	100% NEP expenditure by June 2020	Prepare and submit Expenditure report to Department of Energy and National Treasury	Expenditure reports and proof of submission	75% expenditure reported to DOE and NT	Expenditure reports and proof of submission	100% expenditure reported to DOE and NT	Expenditure reports and proof of submission	Reports on total expenditure	30 000 000.00	NEP	Infrastructure Planning and Development Director
									100% expenditure on MIG by June 2020	Prepare and submit Expenditure report to COGTA and National Treasury	Expenditure reports and proof of submission	75% expenditure reported to COGTA and NT	Expenditure reports and proof of submission	100% expenditure reported to COGTA and NT	Expenditure reports and proof of submission	Reports on total expenditure	27 164 000.00	MIG	Infrastructure Planning and Development Director



Good Governance	Audit	To provide lean and Accountable structures by June 2022	GD5	Conduct periodic audits as per the Audit Charter relating to governance processes, risk management and internal controls.	Approved risk based Internal Audit Charter	Number of Internal Audit Reports produced	Reasonable assurance provided on internal controls to governance processes, risk management and internal controls.	5.6.1	2017/2018 Audit action plan	90% reduced AG findings by June 2020	1. Develop Directorate audit action plan 2. Implementation of audit action plan with activities 3. Complete audit action plan report.	100% reduced AG findings	Progress report on implementation of audit action plan	60% reduced AG findings	Progress report on implementation of audit action plan	90% reduced AG findings	Progress report on implementation of audit action plan	Monthly and Quarterly Reports	NA	£/5	Infrastructure Planning and Development Director
Good Governance	Risk	To provide quality service delivery through reduction of operational risks by June 2021.	GD7	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	Strategic risk register 2017/2018 and operational risk registers 2017/2018	80% mitigated risks by June 2020	1. Develop Directorate risk register 2. Implementation of the risk plan with activities to mitigate risks. 3. Complete risk report.	100% mitigated risks	Risk register report and Risk Register	80% mitigated risks	Risk register report and Risk Register	100% mitigated risks	Risk register report and Risk Register	Monthly and Quarterly Reports	NA	£/5	Infrastructure Planning and Development Director
Good Governance	PMS	To improve municipal performance towards service delivery objectives by June 2022	GD5	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements	Improved institutional performance	5.5.2	Signed Performance Agreements for Directors, Managers and Officers 2017/2018	Implemented PMS policy to Managers and Officers within the Directorate by June 2020	1. Signing of performance contracts by directors 2. Organise logistics for implementation of PMS plan for assessments 3. Implement PMS plan for assessments 4. Complete assessment report.	Performance agreements signed and fourth quarter evaluations conducted	Signed performance report and evaluation registers	Mid term evaluations conducted	evaluation report and attendance registers	Third quarter evaluations conducted	evaluation report and attendance registers	Monthly and Quarterly Reports	NA	£/5	Infrastructure Planning and Development Director
Good Governance	Compliance with legislative	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GD8	Develop, review and implement n of policies, sector plans and by-laws	Policies by laws and sector plans	Number of approved policies, sector plans and by-laws	Plans and accountable governance	5.8.1	Evaluating signed with Service Providers	Monitored performance of service providers per the agreements by June 2020	1. Develop list of service providers for directorate 2. Conduct monitoring and evaluation 3. Complete performance report	Monitored performance of service providers	Monthly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monthly and Quarterly Reports	NA	£/5	Infrastructure Planning and Development Director
Good Governance	Policies	To ensure compliance with Municipal legislative prescripts, by-laws and sector plans by June 2022.	GD8	Develop, review and implement policies, sector plans and by-laws.	Policies and sector plans	Number of approved policies and sector plans	Approved policies and sector plans	5.8.1	4 policies and 3 by-laws in place	4 policies reviewed by June 2020	Identify policy gaps and review policies	No target	N/A	Gap analysis conducted	Draft Policies	Final policies to Council.	Adopted Policies and Council resolution extract	Quarterly reports	NA	£/5	Infrastructure Planning and Development Director



## NTABANKULU LOCAL MUNICIPALITY

Tel: (039) 258 0056

Fax: (039) 258 0173

Email: info@ntabankulu.gov.za

Web: www.ntabankulu.gov.za

ERF 85, Main Street, Ntabankulu, 5130

P/Bag x 504, Ntabankulu. 5130

Date: 31 May 2019

Enquiries: S. Matiwane Cell: 063 697 0905

### COUNCIL RESOLUTION EXTRACT: OCM/4/19/007-2.6

*Extract 30 May 2019*

*Time: 10H00*

*Venue: Municipal Ntabankulu Hall*

#### 2019/2020 Service Delivery and Budget Implementation Plan.

In an Ordinary Council Meeting held on the 30 May 2019, the mayor presented a report on approved Ntabankulu Local Municipality Final Service Delivery & Budget Implementation Plan 2019/2020 to the Council for noting. The mayor also outlined the processes carried out by the Municipality towards development of the Final SDBIP 2019/2020.

The municipality has a total number of **217** targets in the Final SDBIP 2019/2020.

Thereafter, the council **RESOLVED** that

1. The final Service Delivery and Budget Implementation Plan 2019/2020 be noted.

Signed

*V. Matwasa*      *05/06/2019*

V. Matwasa

Date